
Goal: PUBLIC INFRASTRUCTURE***Desired Community Condition(s)***

The street system is well designed and maintained.

Program Strategy: STREET CIP/INFRASTRUCTURE TAX

58505

Street CIP/Infrastructure Tax

Department: MUNICIPAL DEVELOPMENT***Service Activities***

CIP Construction

Street CIP Employees

Transportation Infrastructure Tax

Strategy Purpose and Description

New Program strategy for FY/04.

Changes and Key Initiatives***Input Measure (\$000's)***

2004	110	110 GENERAL FUND	2,228
2005	110	110 GENERAL FUND	1,916
2006	110	110 GENERAL FUND	2,652

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
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See Program Strategy
:GF Street Services
(58512) for strategy
outcomes

[see 58512](#)

2005 na

2006 na

Goal: PUBLIC INFRASTRUCTURE
Parent Program Strategy: STREET CIP/INFRASTRUCTURE TAX
Department: MUNICIPAL DEVELOPMENT

Service Activity: CIP Construction

2442000

Service Activity Purpose and Description

CIP Construction

Changes and Key Initiatives

Input Measure (\$000's)

2006	110	110 GENERAL FUND	476
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Strategic Accomplishments

Goal: PUBLIC INFRASTRUCTURE
Parent Program Strategy: STREET CIP/INFRASTRUCTURE TAX
Department: MUNICIPAL DEVELOPMENT

Service Activity: Street CIP Employees

5812000

Service Activity Purpose and Description

This service activity assists in the provision of services documented in Transportation Development, Traffic Engineering, Construction Coordination, and other street services capital implementation associated activities. This service activity is strictly personnel costs for work performed on Public Works CIP funded projects. The general fund is reimbursed by those projects for the services provided by these employees.

Changes and Key Initiatives

A significant portion of this service activity will go to the newly created Department of Municipal Development. This service activity will be updated for the FY/05 budget.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	1,643
2003	110	110 GENERAL FUND	1,840
2004	110	110 GENERAL FUND	1,045
2005	110	110 GENERAL FUND	799
2006	110	110 GENERAL FUND	1,041

Strategic Accomplishments

None

Goal: PUBLIC INFRASTRUCTURE
Parent Program Strategy: STREET CIP/INFRASTRUCTURE TAX
Department: MUNICIPAL DEVELOPMENT

Service Activity: Transportation Infrastructure Tax

5876000

Service Activity Purpose and Description

Supplemental funding from the quarter cent Transportation Infrastructure Tax is used for Road Rehabilitation at 32%, Road Deficiencies at 32% and Road Maintenance at 12% in developed areas of the City.

Changes and Key Initiatives

With failure of the 2003 Street Bond fund issue, this funding supplemented with the State Gasoline tax and the General Funding Level will be the only funds available for improvements on the streets in the second half of FY05 and the first half of FY06.

Funding is used to pay for upgrading pavement surfaces associated with Utility extensions and other CIP projects such as Golf Course Blvd., Downtown One-Way Conversions and the Washington Avenue Utility Project and are not included in the Service Measure Calculations.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	655
2003	110	110 GENERAL FUND	1,145
2004	110	110 GENERAL FUND	1,183
2005	110	110 GENERAL FUND	1,117
2006	110	110 GENERAL FUND	1,135

Strategic Accomplishments

In the first half of FY04 49.9 lane miles of streets were rehabilitated and migrated to the excellent rating level; 87.4 lane miles of streets were provided with maintenance treatment and migrated to the good rating level. Results are 1,186 lane miles at Excellent Rating level; 1,362 lane miles at Good Rating level; 797 lane miles at the Fair Rating Level; 663 lane miles at the Poor Rating level; 50 lane miles at the Very Poor Rating level.□□□□

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Lane Miles of Streets Resurfaced	2001			394	
Lane Miles of Streets Resurfaced	2002	330			
	2003	330	148.6	297.2	
	2004	330	148.6	248.6	
	2005	205 lane miles		249.2	<p>1. In FY05 Street Division accomplished the following with regards to the 1/4 cent tax, CIP Bond fund, gas tax and basic services:</p> <p>□ a. Rehabilitation of concrete curbing, ADA retrofitting of sidewalks and resurfaced pavements on 95.5 lane miles for residential and arterial streets.</p> <p>□ (this can be broken down into 46.8 miles of residential and 48.7 miles of arterial)</p> <p>□ b. Heater repaving of 20.1 lane miles of arterial streets</p> <p>□ c. Heater Recycling or crack-seal with micro surface of arterial-commercial streets 25.7 lane miles</p> <p>□ d. Heater recycling or crack sealing with slurry seal of 107.9 lane miles of residential streets</p> <p>This represents a total of 249.2 lanes miles of roads which were reconditioned.</p>
	2006	205 lane miles			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Lane miles of rehabilitated street as compared to the total inventory of City lane miles.	2003	1:12		1:13	<i>In FY03 319.6 lane miles of roads were maintained of the 4101.8 lane miles of inventory. This represents 1:13</i>
	2004	1:12	1:27	1:27	<i>The maintenance of fair, poor, and very poor rated streets to migrate into the excellent and good ratings range at a 5% increment of the total inventory</i>
Lane miles of rehabilitated street as compared to total street inventory	2005	1:20 or 5%		249.2/4118 = 6%	<i>Migration of the overall street ratings into the excellent, good and fair category from the poor and very poor categories on a 20 year cycle</i>
	2006	1:20 or 5%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
The removal of existing sidewalks and curbs to install ADA access ramps at all intersections on rehabilitation projects	2005	800 ADA ramp		973 ADA Ramps	
	2006	800 ADA ramp			